



COUNTY OF SAN DIEGO



HHSA

HEALTH AND HUMAN SERVICES AGENCY

HHSA FINANCIAL UPDATE
ADVISORY BOARD MEETINGS
MAY 2021



LIVE WELL
SAN DIEGO



AGENDA

ECONOMIC
UPDATES

STATE BUDGET

FY 21-22 CAO
REC BUDGET

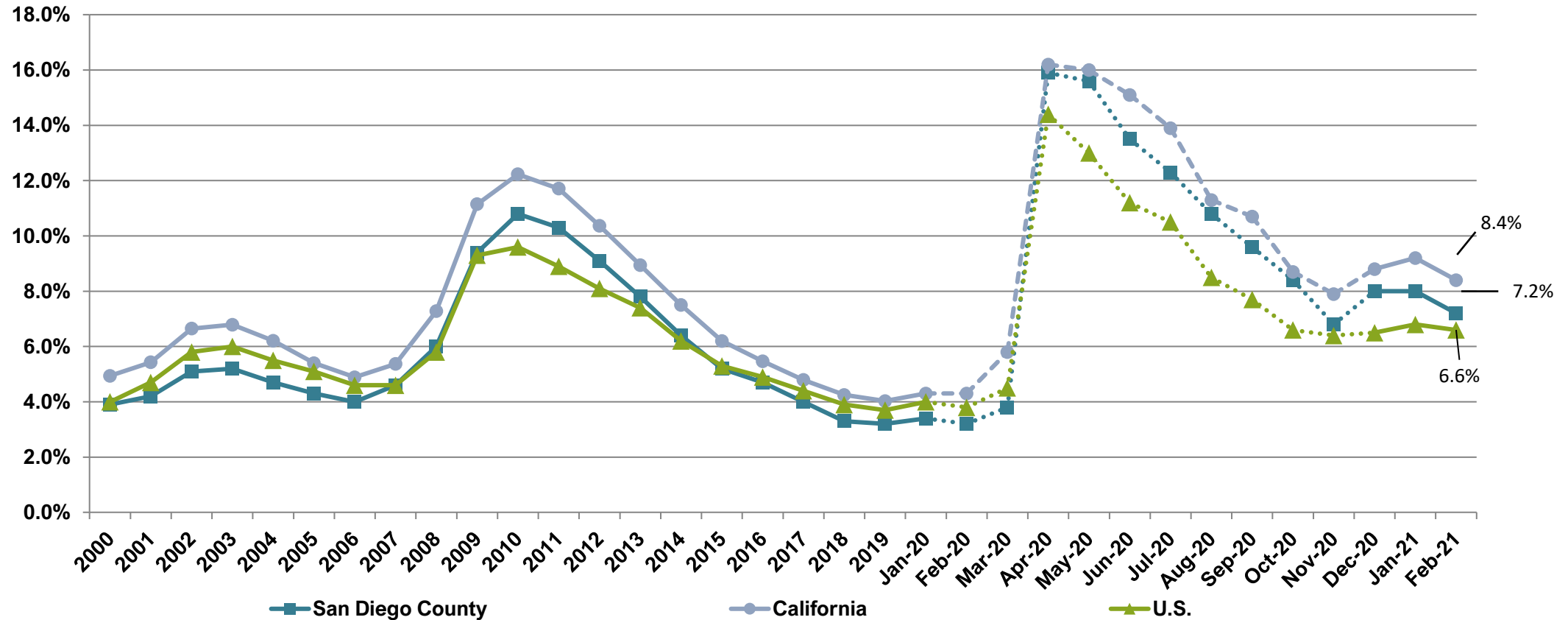
UPCOMING
BUDGET
EVENTS

ECONOMIC UPDATES



UNEMPLOYMENT RATES

Unemployment Rate Comparison 2000 through 2021

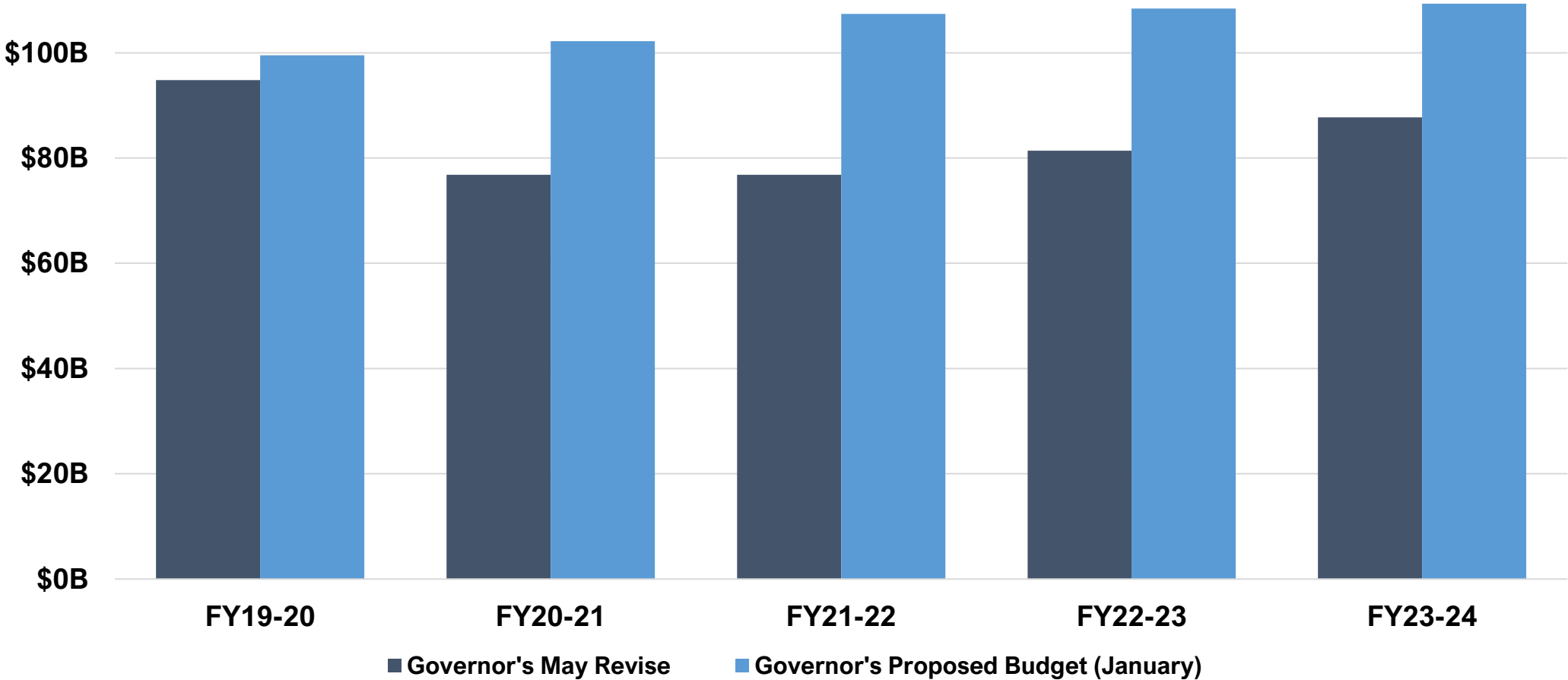


San Diego County unemployment rate as of February 2021 = 7.2%

Notes: Data not seasonally adjusted; 2000–February 2021 actuals.

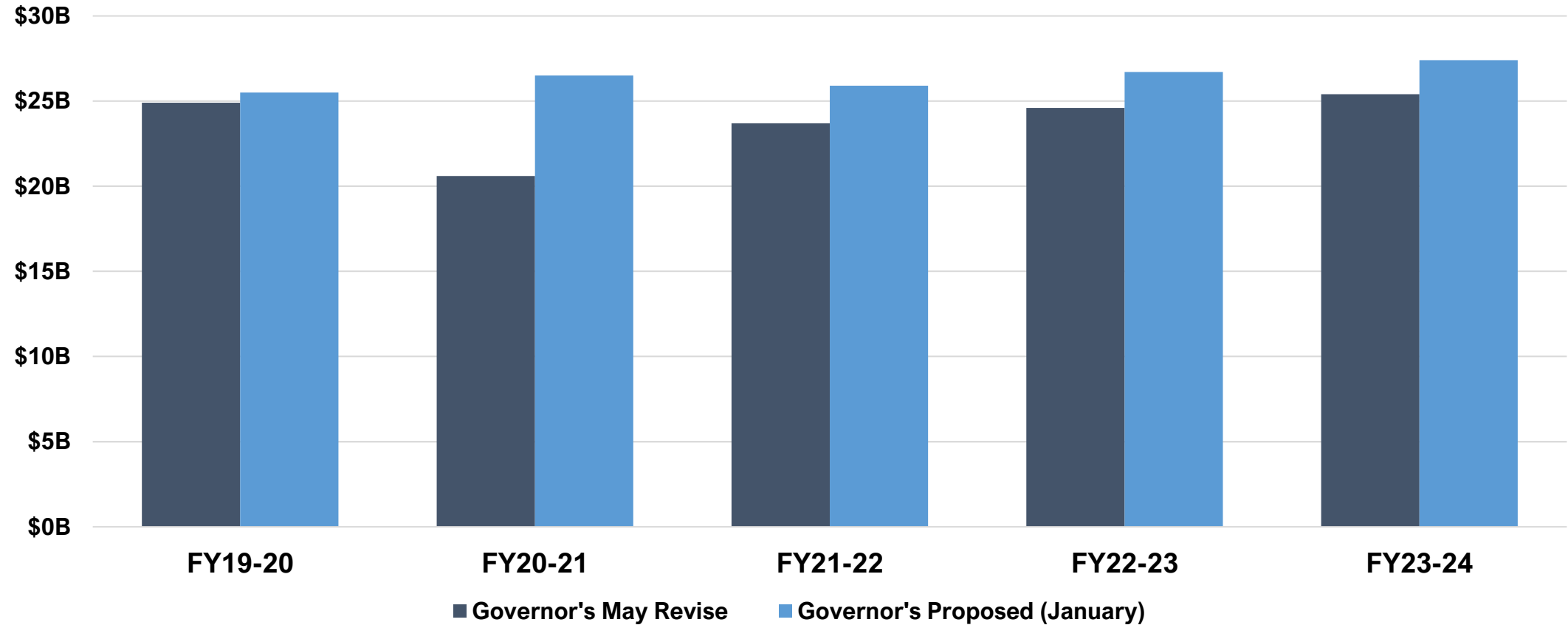
Sources: Actuals: California Employment Development Department, US Bureau of Labor Statistics

STATE PERSONAL INCOME TAX REVENUE



Source: State of California, Governor's May Revise Budget 20-21 and Governor's Proposed Budget (January) 21-22

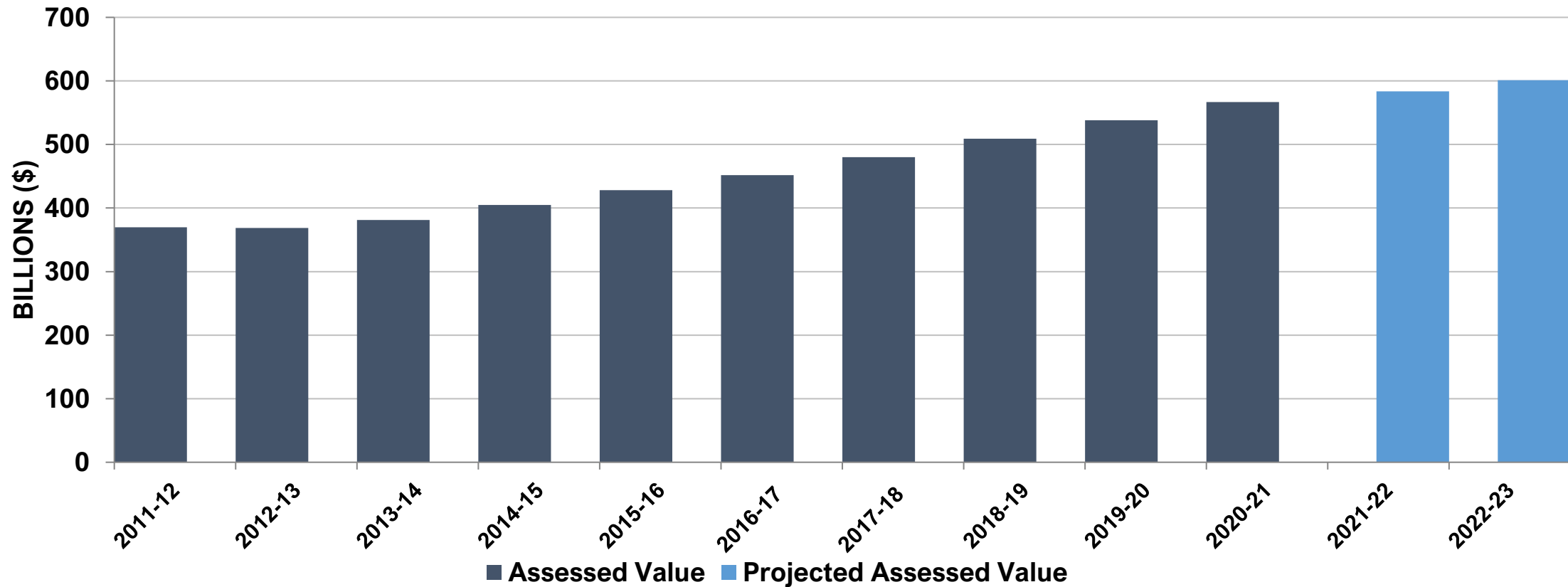
CALIFORNIA SALES AND TAX REVENUE



Source: State of California, Governor's May Revise Budget 20-21 and Governor's Proposed Budget (January) 21-22

LOCALLY ASSESSED SECURED PROPERTY VALUES

Fiscal Year 2011-12 to Fiscal Year 2022-23



Note: The projected locally assessed secured values assume a 3.0% growth rate for Fiscal Year 2021–22 and 3.0% growth rate for Fiscal Year 2022–23.

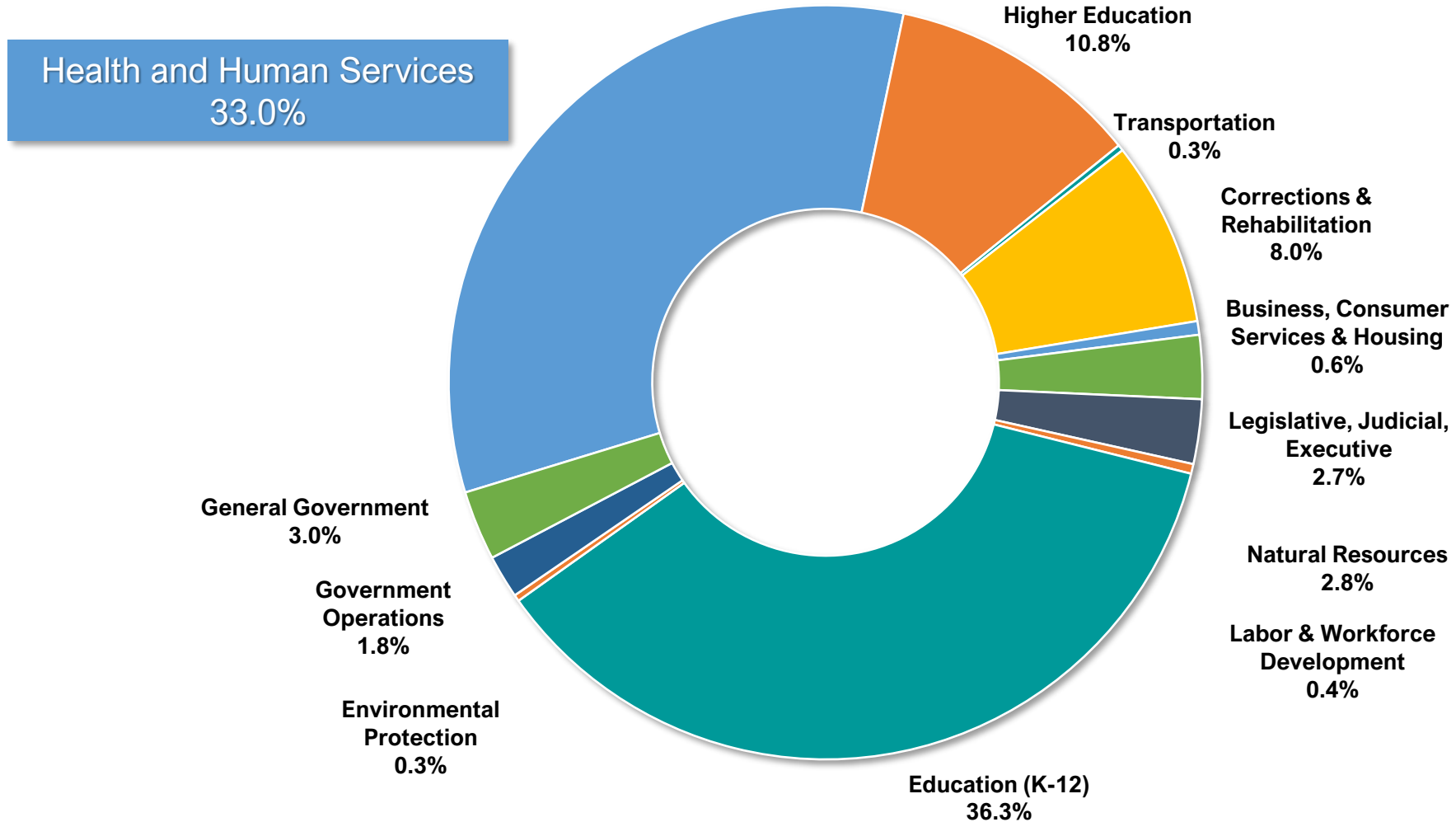
Source: San Diego County Auditor and Controller



STATE BUDGET

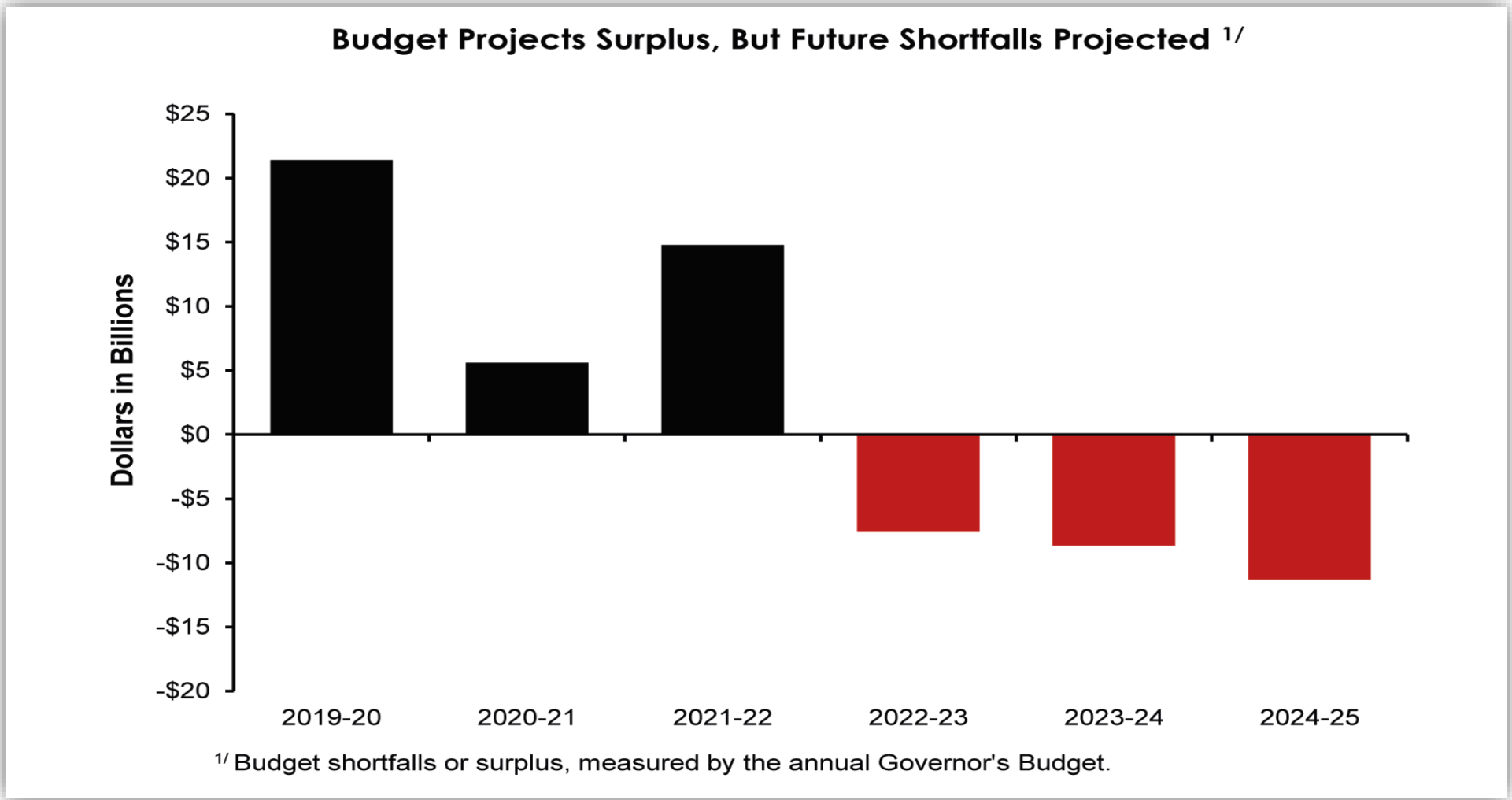


STATE BUDGET



Increase of \$30.6 Billion from FY2020-21 Enacted Budget

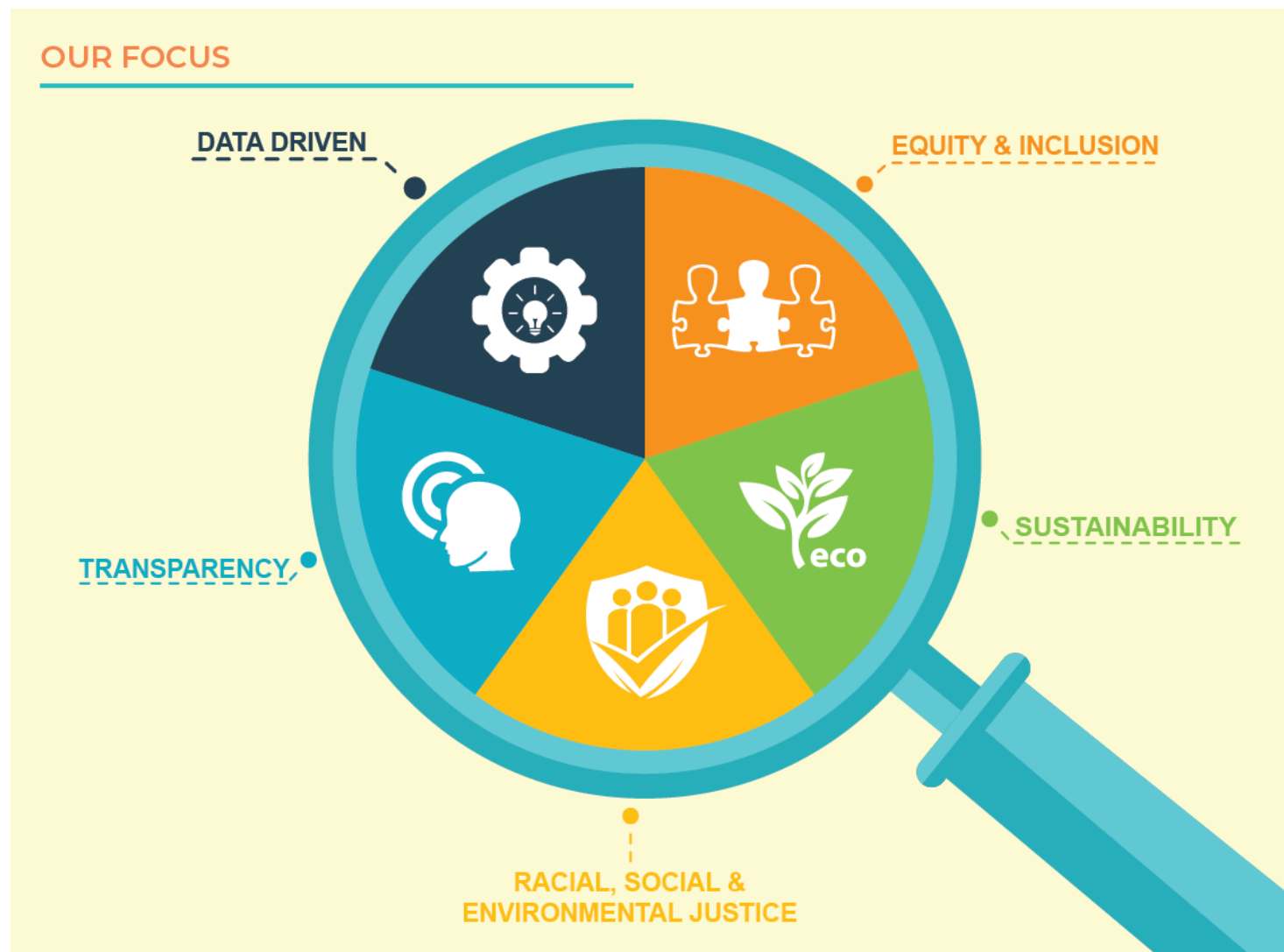
STATE BUDGET OUTLOOK



CAO RECOMMENDED BUDGET FY 21-22



OPERATING ENVIRONMENT



HEALTH AND HUMAN SERVICES AGENCY

Behavioral Health
Services



Self-Sufficiency Services



Housing & Community
Development Services



Child Welfare Services



Public Health Services

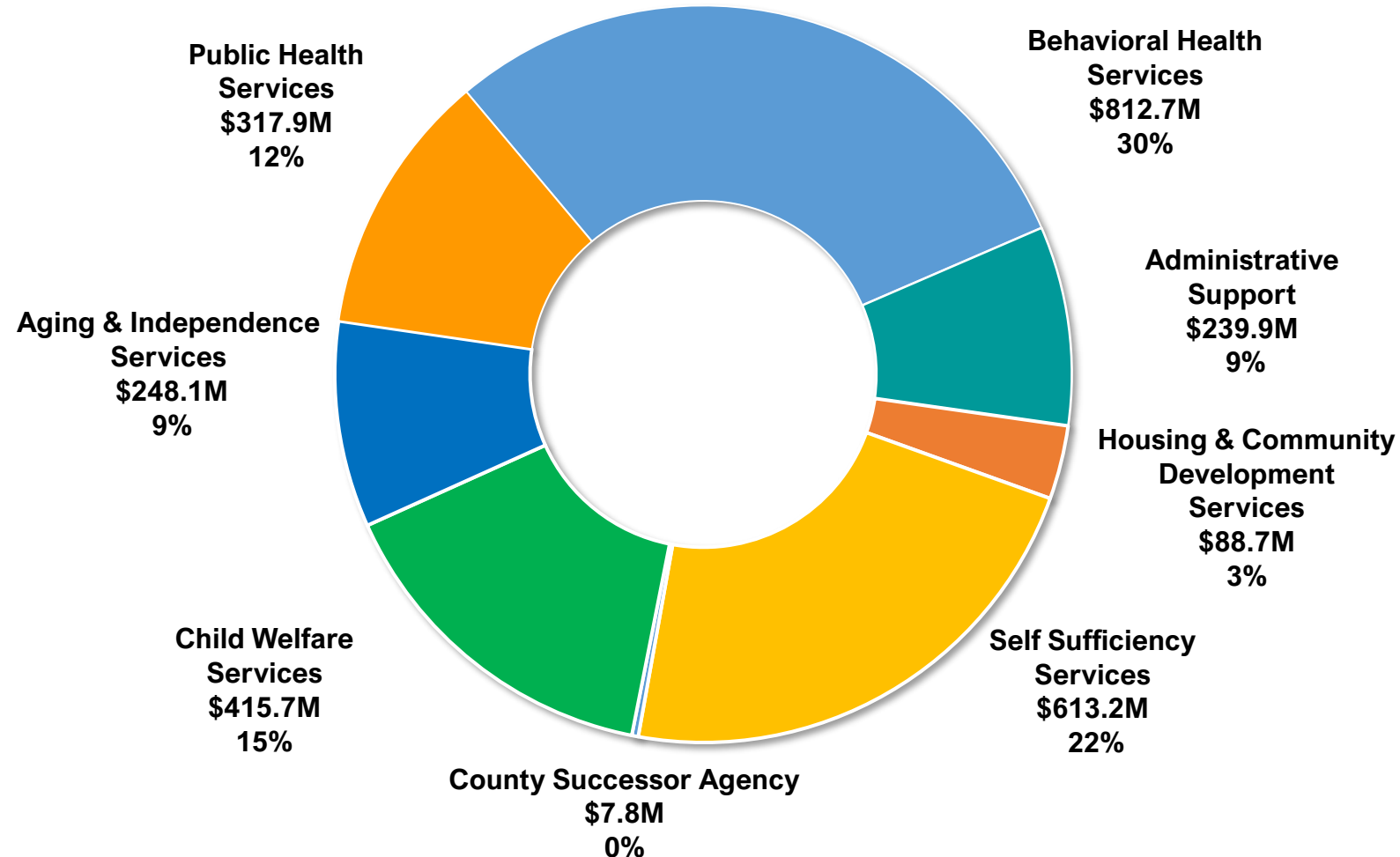


Aging & Independence
Services



FY 2021-22 CAO RECOMMENDED BUDGET

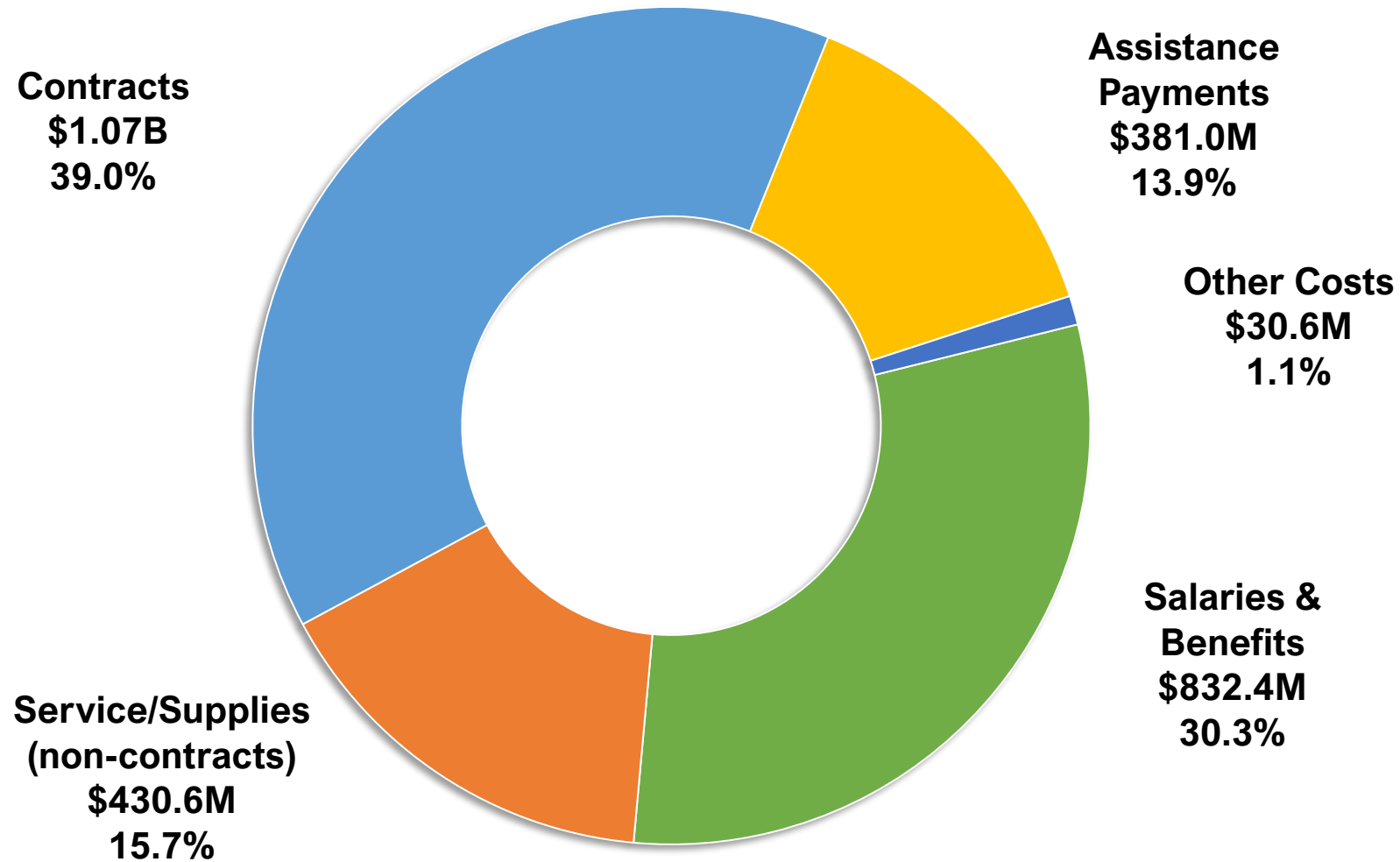
HHSA BUDGET BY DEPARTMENT: \$2.7 BILLION



Increase of \$211.4 Million from FY2020-21 Adopted Budget

FY 2021-22 CAO RECOMMENDED BUDGET

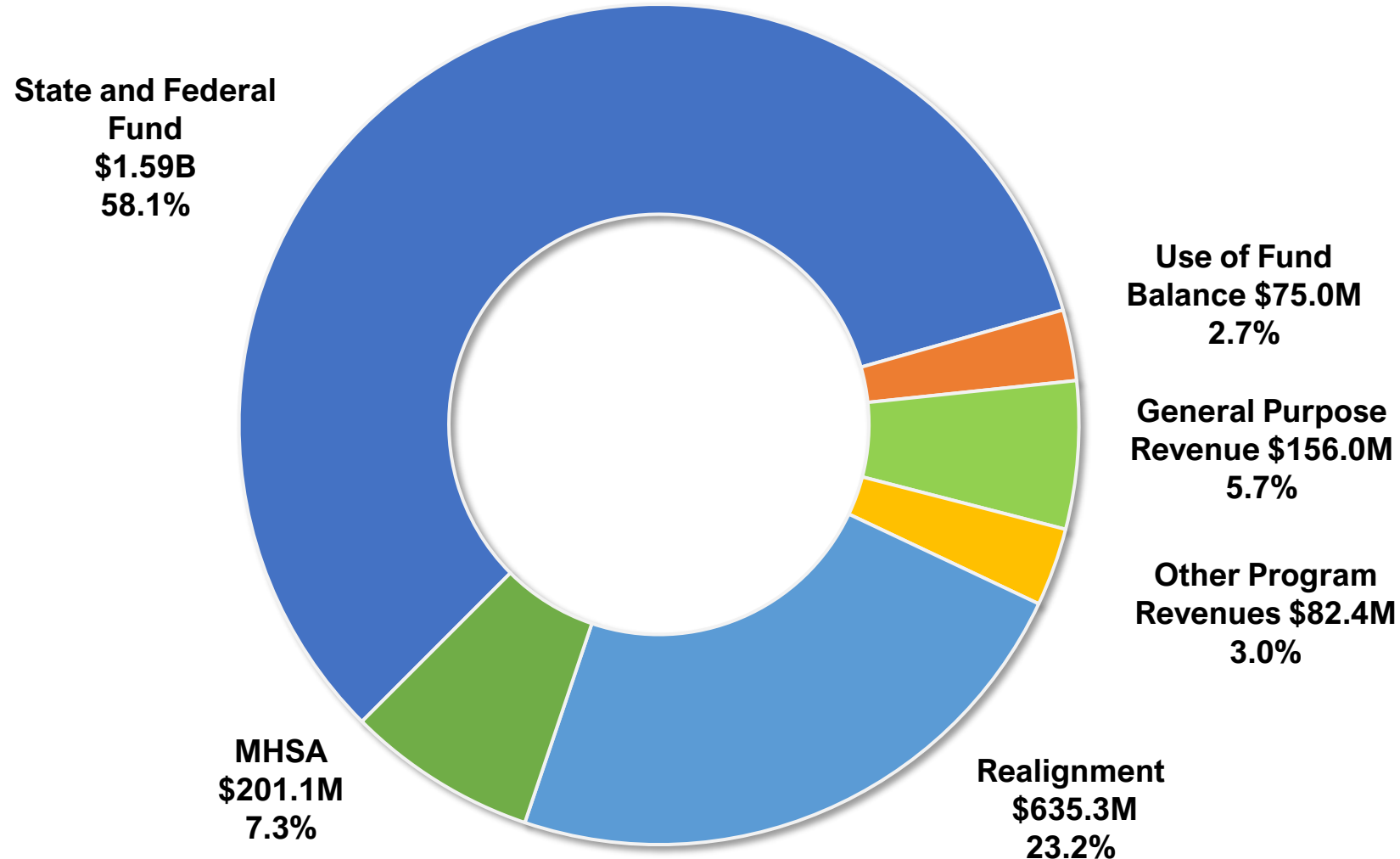
BUDGET BY CATEGORY: \$2.7 BILLION



Increase of \$211.4 Million from FY2020-21 Adopted Budget

FY 2021-22 CAO RECOMMENDED BUDGET

HHSA REVENUES: \$2.7 BILLION



Increase of \$211.4 Million from FY2020-21 Adopted Budget

FY 2021-22 CAO RECOMMENDED BUDGET

BUDGET BY DEPARTMENT: \$2.7 BILLION

(In Millions)

| Department | FY 2020-21 Adopted Budget | FY 2021-22 CAO REC Budget | Change | % Change |
|---|---------------------------------|---------------------------------|----------------|------------|
| Behavioral Health Services | \$778.5 | \$812.7 | \$34.2 | 4.4 |
| Self-Sufficiency Services | \$550.8 | \$613.2 | \$62.4 | 11.3 |
| Child Welfare Services | \$400.3 | \$415.7 | \$15.4 | 3.8 |
| Administrative Support | \$312.3 | \$239.9 | (\$72.4) | (23.2) |
| Aging & Independence Services | \$192.2 | \$248.1 | \$55.9 | 29.0 |
| Public Health Services | \$182.0 | \$317.9 | \$135.9 | 74.6 |
| Housing & Community Development Services | \$108.7 | \$88.7 | (\$20.0) | (18.4) |
| County Successor Agency | \$7.8 | \$7.8 | \$0.0 | 0.0 |
| Total: | \$2,532.6 | \$2,744.0 | \$211.4 | 8.3 |

FY21-22 CAO RECOMMENDED STAFFING BY DEPARTMENT

7,083.5 HHSA POSITIONS

| Department | FY 2020-21 Adopted Budget | FY 2021-22 CAO REC Budget | Change | %Change |
|---|------------------------------|---------------------------------|--------------|-------------|
| Self-Sufficiency Services | 2,529.0 | 2,629.0 | 100.0 | 4.0% |
| Child Welfare Services | 1,492.0 | 1,530.0 | 38.0 | 2.5% |
| Behavioral Health Services | 1,006.5 | 1,092.5 | 86.0 | 8.5% |
| Public Health Services | 709.0 | 729.0 | 20.0 | 2.8% |
| Administrative Support | 457.0 | 481.0 | 24.0 | 5.3% |
| Aging & Independence Services | 449.0 | 492.0 | 43.0 | 9.6% |
| Housing & Community Development Services | 130.0 | 130.0 | 0.0 | 0.0% |
| Total: | 6,772.5 | 7,083.5 | 311.0 | 4.6% |

HHSA FY 21-22 BUDGET PRIORITIES

- Pandemic Response
- Behavioral Health Service Delivery & Public Health Infrastructure
- Homelessness & Affordable Housing
- Strengthening Children & Families and Supporting Seniors



HHSA FY 21-22 BUDGET PRIORITIES

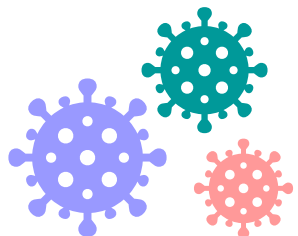
| TOTAL INCREASE: \$211.4 MILLION | |
|---|----------------|
| Pandemic Response | \$104.9 |
| Behavioral Health Service Delivery & Public Health Infrastructure | \$53.0 |
| Homelessness & Affordable Housing | \$7.1 |
| Strengthening Children & Families and Supporting Seniors | \$65.6 |
| Other Adjustments Including Completion of Prior Year Projects | \$(19.2) |
| TOTAL CHANGE | \$211.4 |

PANDEMIC RESPONSE

\$104.9 Million increase

COVID-19 direct response efforts:

- T3 Strategy
- Vaccinations
- Great Plates
- American Rescue Plan Framework



COVID-19 AMERICAN RESCUE PLAN ACT (ARPA) & STIMULUS FUNDING FRAMEWORK COMPONENTS

(In Millions)

| Components | Total | ARPA | Other Funding |
|--|-----------------|-----------------|-----------------|
| Prior & Ongoing County Response Costs | \$ 391.7 | \$ 232.5 | \$ 159.2 |
| Food Assistance | 87.4 | 20.0 | 67.4 |
| Mental Health Services | 30.0 | 30.0 | - |
| Rental Assistance | 107.0 | - | 107.0 |
| Senior & Youth Services | 10.0 | 10.0 | - |
| Childcare Subsidies | 10.0 | 10.0 | - |
| Small Business Stimulus Payments | 50.0 | 50.0 | - |
| Homeless Services | 85.0 | 85.0 | - |
| Direct Stimulus Payments | 40.0 | 40.0 | - |
| Infrastructure | 46.0 | 46.0 | - |
| Legal Services | 15.0 | 15.0 | - |
| Premium Pay for Gov Essential Workers | 40.0 | 40.0 | - |
| Family Leave/FFCRA | 9.0 | - | 9.0 |
| Total Initial Use of ARPA Funds | \$ 921.1 | \$ 578.5 | \$ 342.6 |
| 09/21 – 12/22 Health/Economic Recovery | \$ 75.0 | \$ 75.0 | |
| Grand Total | \$ 996.1 | \$ 653.5 | \$ 342.6 |

BEHAVIORAL HEALTH SERVICE DELIVERY AND PUBLIC HEALTH INFRASTRUCTURE

\$53.0 Million increase

- Additional 84 staff years for BHS and 20 staff years for PHS
- Behavioral health crisis response and stabilization, redesign of biopsychosocial recuperation programs, and Mobile Crisis Response Teams
- Public Health Grant Initiatives



HOMELESSNESS/ AFFORDABLE HOUSING

\$7.1 Million increase

- Additional 19 staff years
- Support & Care Coordination to veterans, youth and high need individuals
- Emergency Shelter needs
- Affordable Housing initiatives
- CalWORKs Housing Support program



STRENGTHENING CHILDREN & FAMILIES AND SUPPORTING SENIORS

\$65.6 Million increase

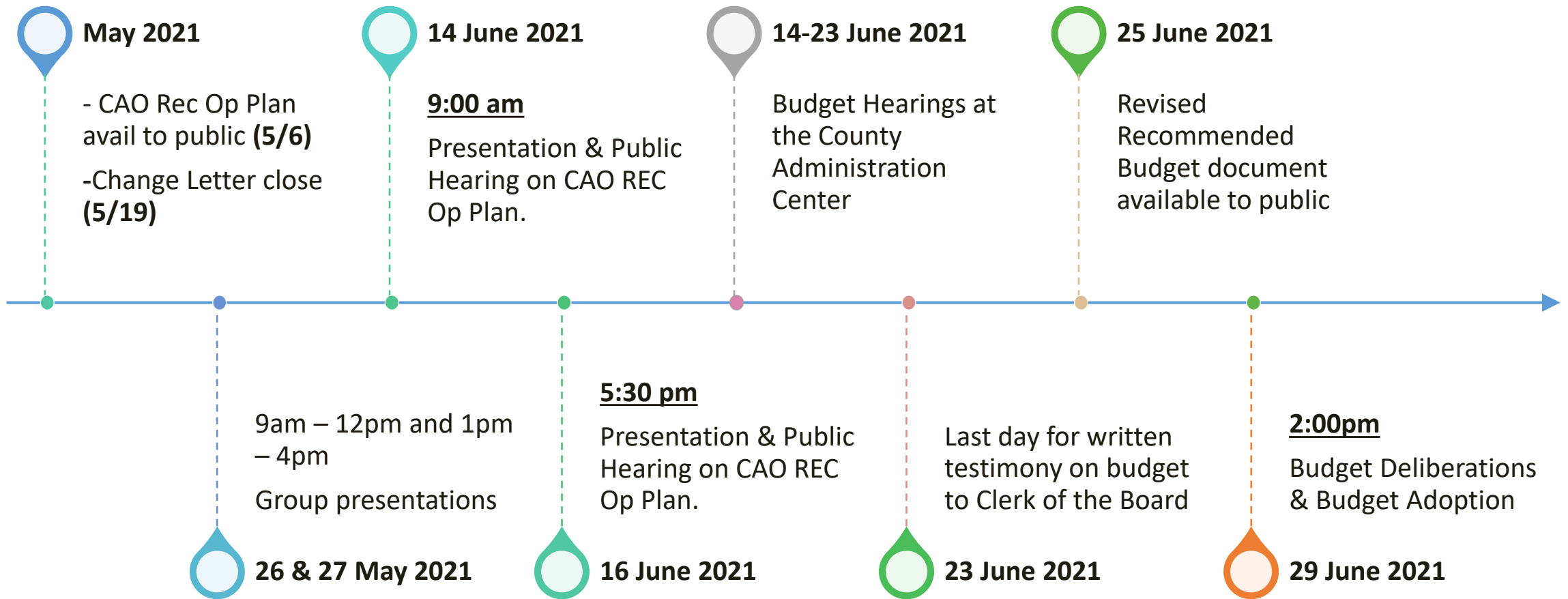
- Additional 188 staff years
- Increased critical Self-Sufficiency Public Assistance services
- Office of Immigrant and Refugee Affairs
- Cash assistance programs
- Increased support to households with food nutrition, emergency shelter and rapid re-housing



UPCOMING BUDGET EVENTS



OPERATIONAL PLAN- KEY DATES





DILBERT.COM @SCOTTADAMSSAYS



12-17-19 2019 Scott Adams, Inc./Dist. by Andrews McMeel



QUESTIONS

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THANK YOU!